

## **General Services Administration**

### **Mission:**

The Division of Administration provides leadership, supervision, and administrative support to the Department of General Services and quality service to all customers.

### **Goals:**

Provide quality, cost-effective administrative support for the Department of General Services.

### **Implementation Strategies for FY2003:**

None

### **Budget Issues:**

- In FY2001, funding was available to replace the Department's server.
- In FY2002, the decrease in funding was due to the transfer of administration monies to the Yorktown Capital Improvements Program during the revitalization of the Yorktown area.
- For FY2003, an administrative support position was transferred to the Vehicle Maintenance Fund to fully support that operation.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Proposed Budget
<b>70119 General Services Administration</b>						
Personnel Services	151,438	156,720	165,487	169,566	169,566	165,214
Contractual Services	1,039	810	3,307	1,700	1,700	2,000
Internal Services	3,320	3,664	3,061	700	700	500
Other Charges	3,531	5,261	1,933	2,150	2,150	930
Materials & Supplies	4,081	4,454	12,308	3,850	3,850	5,250
Capital Outlay	1,366	6,762	8,215	-	-	1,600
Activity Total	<u>164,775</u>	<u>177,671</u>	<u>194,311</u>	<u>177,966</u>	<u>177,966</u>	<u>175,494</u>
Percentage Change	-3.17%	7.83%	9.37%	-8.41%	N/A	-1.39%

#### FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	1.50	1.50	1.50	1.50	1.50	1.00
Trades & Crafts	-	-	-	-	-	-
Total	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.00</u>

